

Allowable Cost Components	Community Services					Older Adult Daily Living
	Companion Services	Homemaker/Chore	In-Home and Community Supports	Community Participation		
				Community	Facility	
Unit of Service	15 minutes	1 hour	15 minutes	15 minutes		15 minutes
<b>Wages and ERE</b>						
Direct Care Wages (Statewide) <sup>1</sup>	\$10.70 - \$12.75	\$10.17 - \$12.21	\$12.78-\$15.90	\$12.78-\$24.08		\$12.36-\$15.05
Enhanced Direct Care Wages (Statewide) <sup>1</sup>	N/A	N/A	\$21.11 - \$25.57 (W7061 and W7069)	\$21.11 - \$37.78		N/A
Other Program Staff Wages <sup>2</sup> (Supervisor and Program Specialist) (Statewide)	\$22.83-\$27.00	N/A	\$22.83-\$27.00	Same		\$22.83-\$28.81 (supervisor) \$22.83-\$25.70 (program specialist)
Employee Related Expenses <i>*Applicable to FT employees only</i>	\$613 (Monthly) health* \$23 (Monthly) STD/LTD* \$9 (Monthly) Life Ins* \$405 (Annual) FUTA / SUTA 2.4% Retirement 5.0% Workers Comp 7.65% FICA	\$613 (Monthly) health* \$23 (Monthly) STD/LTD* \$9 (Monthly) Life Ins* \$405 (Annual) FUTA / SUTA 2.4% Retirement 1.0% Workers Comp 7.65% FICA	\$613 (Monthly) health* \$23 (Monthly) STD/LTD* \$9 (Monthly) Life Ins* \$405 (Annual) FUTA / SUTA 2.4% Retirement 5.0% Workers Comp 7.65% FICA	Same	\$613 (Monthly) health* \$23 (Monthly) STD/LTD* \$9 (Monthly) Life Ins* \$405 (Annual) FUTA / SUTA 2.4% Retirement 1.0% Workers Comp 7.65% FICA	Same
Paid Time Off (PTO)	5-25 days PTO bank (FT only) + 5 training days + 11 federal holidays (FT only) + 1 new hire training day per 22.8% of staff	Same	Same	Same		Same
<b>Other Indirect Assumptions</b>						
Full Time/Part Time Staff Split	30% FT / 70% PT	Same	Same	80% FT / 20% PT		Same
Productivity: Billable Hours per Day	7.5 hours	Same	7 hours	6 hours (per 7 hr day)		Same
Productivity: Absentee Factor	A flat 0% for staffing ratios of 1:1 and above and ranged from 5%-15% for staffing ratios below 1:1, e.g. 1:4.	0%	A flat 0% for staffing ratios of 1:1 and above and ranged from 5%-15% for staffing ratios below 1:1, e.g. 1:4.	Same	A flat 5% for staffing ratios of 1:1 and above and ranged from 5%-15% for staffing ratios below 1:1, e.g. 1:4.	5%
Direct Care Staffing Ratio	Based on service definitions	1:1	Based on service definitions	Same		1:6 low - 1:2 high
Other Program Staff Staffing Ratio	1:9 (Supervisor) No Program Specialist	N/A	1:6 (Supervisor) No Program Specialist	1:6 (Supervisor) 1:30 (Program Specialist)		Same
Transportation	30 miles per individual per day Mileage Reimbursement: \$0.54 per mile	N/A	60% mileage (30 miles per individual per day); 40% agency vehicle (\$10,000 per year for 20 individuals) Mileage Reimbursement: \$0.54 per mile	\$5,000 per year for 3 individuals		N/A
Occupancy Square Footage and Cost per Sq Ft per Year	N/A	N/A	N/A	N/A	50-60 Sq Ft Sq Ft Cost \$5.26-\$13.97	50-60 Sq Ft Sq Ft Cost \$5.26-\$13.97
Food	N/A	N/A	N/A	N/A		\$37.60-\$39.10 per individual per week
Supply Cost	\$0.10 per individual per day	\$0.25 per individual per day	\$1.00 per individual per day	Same		Same
Employee Training Cost	\$150 per employee per year	\$0	\$210 per employee per year (including \$60 for certification)	\$375 per employee per year (including \$225 for certification)		\$150 per employee per year
Administration Percentage <sup>3</sup>	10%	10%	10%	10%	10%	10%
Unit Multiplier	N/A	N/A	N/A	N/A		N/A

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<sup>2</sup> Wages for supervisor and program specialist staff have been adjusted to be equal to or above the annual salary of \$47,476. Overtime adjustments will not apply to these staff.

<sup>3</sup> Staff recruiting costs have been considered and are included in the administration percentage.

Allowable Cost Components	Employment Services					
	Transitional Work	Supported Employment - Job Finding and Job Support			Advanced Supported Employment	Benefits Counseling
		Career Assessment	Job Finding and Development	Job Coaching		
Unit of Service	15 minutes	15 minutes			Job Outcomes	15 minutes
<b>Wages and ERE</b>						
Direct Care Wages (Statewide) <sup>1</sup>	\$17.04-\$25.71	Same			\$20.63-\$32.47	\$18.47-\$29.38
Enhanced Direct Care Wages (Statewide) <sup>1</sup>	N/A	N/A			N/A	N/A
Other Program Staff Wages <sup>2</sup> (Supervisor and Program Specialist) (Statewide)	\$25.83-\$41.99	Same			\$23.27-\$37.74	\$31.52-\$52.30
Employee Related Expenses <i>*Applicable to FT employees only</i>	\$613 (Monthly) health* \$23 (Monthly) STD/LTD* \$9 (Monthly) Life Ins* \$405 (Annual) FUTA / SUTA 2.4% Retirement 1.0% Workers Comp 7.65% FICA	Same			Same	Same
Paid Time Off (PTO)	5-25 days PTO bank (FT only) + 5 training days + 11 federal holidays (FT only) + 1 new hire training day per 22.8% of staff	Same			Same	Same
<b>Other Indirect Assumptions</b>						
Full Time/Part Time Staff Split	30% FT / 70% PT	Same			Same	Same
Productivity: Billable Hours per Day	6.5 hours (per 7.5 hr day)	5.5 hours			Same	7 hours
Productivity: Absentee Factor	A flat 0% for staffing ratios of 1:1 and above and ranged from 5%-15% for staffing ratios below 1:1, e.g. 1:6.	Same			0%	Same
Direct Care Staffing Ratio	Based on service definitions	Based on service definitions			Same	Same
Other Program Staff Staffing Ratio	1:8 (Supervisor) No Program Specialist	1:6 (Supervisor) No Program Specialist			Same	Same
Transportation	Agency Owned vehicle (\$10,000 per year @ 50% usage for 20 individuals)	15 miles per individual per day Mileage Reimbursement: \$0.54 per mile			Same	N/A
Occupancy Square Footage and Cost per Sq Ft per Year	N/A	N/A			N/A	N/A
Food	N/A	N/A			N/A	N/A
Supply Cost	\$0.25 per individual per day	Same			Same	Same
Employee Training Cost	\$309 per employee per year (including \$159 for certification)	Same			Same	Same
Administration Percentage <sup>3</sup>	10%	Same			Same	Same
Unit Multiplier	N/A	N/A			50 Hours (Discovery) 50 Hours (Job Offer) 120 Hours (Job Retention)	N/A

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Allowable Cost Components	Nursing and Therapies Services			
	Skilled Nursing	Therapies	Communication Specialist	Consultative Nutritional Services
		Physical Therapy, Occupational Therapy Speech/Language Therapy, and Orientation/Mobility/Vision Therapy		
Unit of Service	15 minutes	15 minutes	15 minutes	15 minutes
<b>Wages and ERE</b>				
Direct Care Wages (Statewide) <sup>1</sup>	\$19.40 - \$22.87 (LPN) \$28.47 - \$33.73 (RN)	\$34.26-\$41.90 (Physical Therapist) \$31.43 - \$38.44 (Occupational Therapist) \$30.50 - \$37.15 (Speech/Language Therapist) \$28.81 - \$35.03 (Orientation/Mobility/Vision Therapist)	\$29.12-\$36.27	\$22.45-\$28.65
Enhanced Direct Care Wages (Statewide) <sup>1</sup>	N/A	N/A	N/A	N/A
Other Program Staff Wages <sup>2</sup> (Supervisor and Program Specialist) (Statewide)	N/A	N/A	N/A	N/A
Employee Related Expenses <i>*Applicable to FT employees only</i>	\$613 (Monthly) health* \$23 (Monthly) STD/LTD* \$9 (Monthly) Life Ins* \$405 (Annual) FUTA / SUTA 2.4% Retirement 1.0% Workers Comp 7.65% FICA	Same	Same	Same
Paid Time Off (PTO)	5-25 days PTO bank (FT only) + 5 training days + 11 federal holidays (FT only) + 1 new hire training day per 22.8% of staff	Same	Same	Same
<b>Other Indirect Assumptions</b>				
Full Time/Part Time Staff Split	100% FT	Same	Same	Same
Productivity: Billable Hours per Day	6.5 hours	Same	Same	Same
Productivity: Absentee Factor	5%	0%	Same	Same
Direct Care Staffing Ratio	1:1 and 1:2	1:1	Same	Same
Other Program Staff Staffing Ratio	N/A	N/A	N/A	N/A
Transportation	15 miles per individual per day Mileage Reimbursement: \$0.54 per mile	Same	Same	Same
Occupancy Square Footage and Cost per Sq Ft per Year	N/A	N/A	N/A	N/A
Food	N/A	N/A	N/A	N/A
Supply Cost	\$0.10 per individual per day	Same	Same	Same
Employee Training Cost	\$150 per employee per year	Same	Same	Same
Administration Percentage <sup>3</sup>	10%	10%	10%	10%
Unit Multiplier	N/A	N/A	N/A	N/A

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Nursing and Therapies Services			
Allowable Cost Components	Behavior Support	Music, Art and Equine Assisted Therapy	Family/Caregiver Training and Support
Unit of Service	15 minutes	15 minutes	15 minutes
<b>Wages and ERE</b>			
Direct Care Wages (Statewide) <sup>1</sup>	\$25.48-\$32.55 (Level 1) \$29.70-\$37.59 (Level 2)	\$29.02-\$36.69 (Music Therapy & Art Therapy) \$15.77-\$19.47 (Equine Assisted Therapy)	\$22.04-\$27.76
Enhanced Direct Care Wages (Statewide) <sup>1</sup>	N/A	N/A	N/A
Other Program Staff Wages <sup>2</sup> (Supervisor and Program Specialist) (Statewide)	\$29.70-\$37.59 (Level 1 Only)	\$26.53-\$33.08 (Equine Therapy)	N/A
Employee Related Expenses <i>*Applicable to FT employees only</i>	\$613 (Monthly) health* \$23 (Monthly) STD/LTD* \$9 (Monthly) Life Ins* \$405 (Annual) FUTA / SUTA 2.4% Retirement 1.0% Workers Comp 7.65% FICA	Same	Same
Paid Time Off (PTO)	5-25 days PTO bank (FT only) + 5 training days + 11 federal holidays (FT only) + 1 new hire training day per 22.8% of staff	Same	Same
<b>Other Indirect Assumptions</b>			
Full Time/Part Time Staff Split	100% FT	Same	Same
Productivity: Billable Hours per Day	5.0 hours	6.5 hours	Same
Productivity: Absentee Factor	5%	0%	Same
Direct Care Staffing Ratio	1:1	Same	Same
Other Program Staff Staffing Ratio	1:9 (Level 1)	1:12 (Equine Therapy)	N/A
Transportation	15 miles per individual per day Mileage Reimbursement: \$0.54 per mile	Same	Same
Occupancy Square Footage and Cost per Sq Ft per Year	N/A	N/A	N/A
Food	N/A	N/A	N/A
Supply Cost	\$0.10 per individual per day	Same	Same
Employee Training Cost	\$150 per employee per year	Same	Same
Administration Percentage <sup>3</sup>	10%	Same	Same
Unit Multiplier	N/A	N/A	N/A

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Allowable Cost Components	Respite	
	Respite and Overnight Respite	
	Unlicensed Out-of-Home	In-Home
Unit of Service	15 minutes / 24 hour	
<b>Wages and ERE</b>		
Direct Care Wages (Statewide) <sup>1</sup>	\$10.70-\$12.75	
Enhanced Direct Care Wages (Statewide) <sup>1</sup>	\$21.11 - \$25.57	
Other Program Staff Wages <sup>2</sup> (Supervisor and Program Specialist) (Statewide)	\$22.83-\$27.00	
Employee Related Expenses <i>*Applicable to FT employees only</i>	\$613 (Monthly) health* \$23 (Monthly) STD/LTD* \$9 (Monthly) Life Ins* \$405 (Annual) FUTA / SUTA 2.4% Retirement 1.0% Workers Comp (5% In-Home Respite) 7.65% FICA	
Paid Time Off (PTO)	5-25 days PTO bank (FT only) + 5 training days + 11 federal holidays (FT only) + 1 new hire training day per 22.8% of staff	
<b>Other Indirect Assumptions</b>		
Full Time/Part Time Staff Split	30% FT / 70% PT	
Productivity: Billable Hours per Day	7.5 hours	
Productivity: Absentee Factor	A flat 0% for staffing ratios of 1:1 and above and ranged from 5%-15% for staffing ratios below 1:1, e.g. 1:4.	
Direct Care Staffing Ratio	Based on service definitions	
Other Program Staff Staffing Ratio	1:9 (Supervisor) No Program Specialist	
Transportation	N/A	
Occupancy Square Footage and Cost per Sq Ft per Year	N/A	
Food	N/A	
Supply Cost	\$0.10 per individual per day	
Employee Training Cost	\$150 per employee per year	
Administration Percentage <sup>3</sup>	10%	
Unit Multiplier	10 hours (24 hour unit multiplier)	

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Supports Services				
Allowable Cost Components	Supports Coordination	Supports Broker Services	Agency With Choice Administration PMPM	Housing Transition and Tenancy Sustaining
Unit of Service	15 Minutes	15 Minutes	PMPM	15 Minutes
Direct Care Wages (Statewide) <sup>1</sup>	\$23.03-\$31.08	\$17.94-\$23.06	\$15.58-\$19.10 (Fiscal Staff) \$15.74-\$18.87 (HR Staff) \$24.76 (Program Coordinator)	\$13.85-\$17.04
Enhanced Direct Care Wages (Statewide) <sup>1</sup>	N/A	N/A	N/A	N/A
Other Program Staff Wages <sup>2</sup> (Supervisor and Program Specialist) (Statewide)	\$31.08 (Supervisor) \$37.44 (Director)	\$22.83-\$26.32	\$28.57-\$36.87 (Fiscal Staff Supervisor) \$24.46-\$31.33 (HR Staff Supervisor) \$40.89 (Director)	\$22.83-\$25.83
Employee Related Expenses <i>*Applicable to FT employees only</i>	\$613 (Monthly) health* \$23 (Monthly) STD/LTD* \$9 (Monthly) Life Ins* \$405 (Annual) FUTA / SUTA 2.4% Retirement 1.0% Workers Comp 7.65% FICA	Same	Same	Same
Paid Time Off (PTO)	5-25 days PTO bank (FT only) + 10 training days + 11 federal holidays (FT only) + 1 new hire training day per 22.8% of staff	5-25 days PTO bank (FT only) + 5 training days + 11 federal holidays (FT only) + 1 new hire training day per 22.8% of staff	N/A	5-25 days PTO bank (FT only) + 5 training days + 11 federal holidays (FT only) + 1 new hire training day per 22.8% of staff
<b>Other Indirect Assumptions</b>				
Full Time/Part Time Staff Split	100% FT	Same	30% FT / 70% PT	Same
Productivity: Billable Hours per Day	27 hrs / 40 hr week (11 hrs travel time, 2 hrs other employer contact)	5.5 hours	N/A	5.5 hours
Productivity: Absentee Factor	5%	Same	N/A	5%
Direct Care Staffing Ratio	1:1	Same	1:50 (Program Coordinators) 1:200 low - 1:150 high (Fiscal & HR Staff) - 25%-75% Allocation	1:1
Other Program Staff Staffing Ratio	1:6 (Supervisor) 1:5 (Director to Supervisor)	1:6 (Supervisor) No Program Specialist	1:6 (Fiscal and HR Staff Supervisor) - 25%-75% Allocation to AWC Admin Services 1 Director per Team 500 participants per Team	1:8 (Supervisor) No Program Specialist
Transportation	440 miles per individual per week Mileage Reimbursement: \$0.54 per mile	75 miles per individual per day Mileage Reimbursement: \$0.54 per mile	75-100 miles per Program Coordinator per week 7.5-10 miles per Director per week Mileage Reimbursement: \$0.54 per mile	15 miles per individual per day Mileage Reimbursement: \$0.54 per mile
Occupancy Square Footage and Cost per Sq Ft per Year	190 Sq Ft per Staff Member Sq Ft Cost \$19.31	N/A	100-150 Sq Ft per Staff Member Sq Ft Cost \$19.31	N/A
Food	N/A	N/A	N/A	N/A
Supply Cost	\$1,000 per Staff Member per 3 Years	N/A	Considered in Admin	\$0.25 per individual per day
Employee Training Cost	\$300 (Direct Care) \$500 (Supervisor/Director)	\$150 per employee per year	2 Annual Training Days per SSW 2 SSWs per Participant \$150 per SSW per year Avg SSW Daily Wage Range for Training Costs (\$9.10 - \$24.07 includes ERE and overtime considerations)	\$150 per employee per year
Administration Percentage <sup>3</sup>	10%	Same	Same	Same
Unit Multiplier	N/A	N/A	N/A	N/A

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